

## DEPARTMENT OF LIBRARY

**Mary McMahon**  
**Director**

### FY2013 SUMMARY OF CHANGES FOR DEPARTMENT

In order to achieve a 0% increase in the library's FY2013 operating budget, monies were shifted among various line items, resulting in increases to some lines as a result of inflation costs and decreases in others. A summary includes:

- Audio discs and DVDs were slightly impacted as a result of the shifts among line items and will result in fewer new titles for patrons.
- There was no change in the operating hours of the library or Local History.
- One major change occurred in Personnel: A portion of the Library Automation Application Specialist's work hours were transferred to the City's IT department and supervision of the position was moved from the Library Director to the City's Chief Technology Officer. The resulting partial FTE is reflected in the total staffing resources of the Library. This position now devotes 62.5% of his time to library-related automation tasks and the remaining 37.5% for General Government IT.

This department provides library services to the citizens of Falls Church and has reciprocal borrowing agreements with libraries whose jurisdictions are members of the Council of Governments (COG). It promotes open access to reading, educational, recreational, cultural, intellectual, and informational resources that enrich and enlighten all segments of the community. Its collection contains more than 142,728 items and encompasses all formats: books, periodicals, CDs, DVDs, audio-books, and a new collection of approximately 2,000 ebook titles. There are 16 public Internet workstations, six online catalog stations, one educational CD-ROM station in the Youth Services area, and the building is wireless accessible. There are two book returns available to the public 24/7: one is a drive through, and the other is located near the front doors. Patrons can renew or reserve materials online, receive overdue and reserve notices via e-mail, and be alerted via e-mail when library items are coming due. A copier is available for use by the public with a small fee for copying, and time and print management software helps Internet usage flow easily for all. Inter-library loan services are available for the citizens of Falls Church. There are three weekly story hours for children, and special programs are held throughout the year. Last year 603 programs were held with 20,345 people attending them, both statistics were a very significant increase. The library joined with eight community sponsors to promote the annual summer reading program and over 1,200 children and teens participated—a new record! During its annual "Food for Fines" program, 923 items were collected and donated to local food banks in lieu of fines for the week. Over 10,700 City residents are registered and active library users. Circulation last year decreased by 5% due to the reduction of operating hours, however, the number of library visits by patrons increased by 22%, or 283,773 visits for the year.

In FY2012 the library also added two new services to patrons: ebooks provided by OverDrive, and free downloadable music for patrons through a library subscription with Freegal. Last, but certainly not least, the library was chosen for the fourth year in a row as a Star Library in a national ranking index of over 13,000 public libraries – one of only three in Virginia and one of only two that has been selected four times in Virginia.

## CITY VISION



## INNOVATION

<b>GOAL</b>	<b>Continue to develop the administrative automation system which provides the basic core library services of an online catalog, checking in and out of materials, and hold processes for the benefit and use of the public that keeps pace with technological advances/needs.</b>	
<b>OBJECTIVES</b>	<b>KEY PERFORMANCE MEASURES</b>	
<ul style="list-style-type: none"> <li>Introduce a limited number of downloadable e-audio books available to the public.</li> <li>Continue to purchase and promote ebook resources.</li> <li>Provide programs for the public on how to access electronic resources.</li> <li>Investigate reference items in digital format for possible purchase.</li> </ul>	<ul style="list-style-type: none"> <li>Purchase a subscription to digital audio books and promote the new service to patrons by February 2013.</li> <li>Staff is able to help patrons with instruction on how to access downloadable electronic resources by the end of June 2013.</li> <li>Host instructional programs (based on demand) for the public on how to access and download digital formats through the end of June 2013.</li> <li>Meet with digital reference representatives, view webinars related to the topic, and decide on possible purchase of some items by March 2013.</li> </ul>	



## NEIGHBORHOOD PRESERVATION AND COMMUNITY LIFE

<b>GOAL</b>	<b>Provide excellent customer service to patrons.</b>	
<b>OBJECTIVES</b>	<b>KEY PERFORMANCE MEASURES</b>	
<ul style="list-style-type: none"> <li>Solicit patron feedback via a survey to determine how well the library is providing services no later than June 2013.</li> </ul>	<ul style="list-style-type: none"> <li>Provide a minimum of 500 surveys in the library for patrons to fill out and post a survey on the library's website by April 2013.</li> <li>Tally and post results to the survey by the end of June 2013.</li> <li>Have an overall satisfaction rating of 95% or better from patrons from the survey.</li> </ul>	
<ul style="list-style-type: none"> <li>Increase digital access to the Local History collection.</li> </ul>	<ul style="list-style-type: none"> <li>Convert audio oral history tapes to digital recordings by June 2013.</li> </ul>	
<ul style="list-style-type: none"> <li>Expand community partnerships between the library and the schools and agencies serving youth.</li> </ul>	<ul style="list-style-type: none"> <li>Attend the PTA information night and provide library information for parents by the end of September 2012.</li> <li>Promote Summer Reading Program to grades K-7 at Thomas Jefferson Elementary School, Mount Daniel Elementary School, and Mary Ellen Henderson Middle School by speaking to at least 1,000 children by June 2013.</li> <li>Host a Thomas Jefferson Elementary School art display by April 2013.</li> </ul>	
<ul style="list-style-type: none"> <li>Process new materials in a timely manner for the public.</li> </ul>	<ul style="list-style-type: none"> <li>Catalog 95% of all new materials within one month of arrival.</li> </ul>	

## STAFFING AND BUDGET RESOURCES

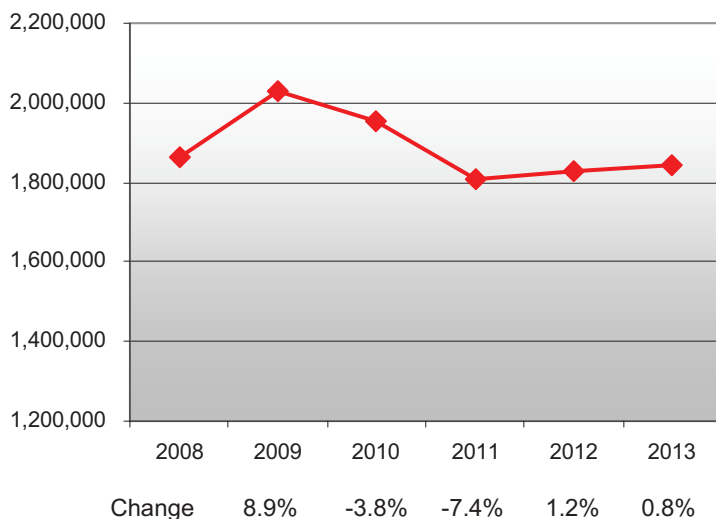
## PROPOSED POSITIONS BY FTE –17.85 TOTAL

- 1.00 Library Director
  - 1.00 Youth Services Supervisor
  - 2.50 Librarians
  - 7.15 Library Assistants
  - 1.00 Circulation Supervisor
  - 1.00 Technical Services Supervisor
  - 1.00 Reference Services Supervisor
  - 1.00 Senior Administrative Assistant
  - 0.60 Automation Application Specialist
  - 1.00 Custodian
  - 0.60 Senior Library Page
- Temporary workers are also used as Pages.

## PROPOSED BUDGET

	FY2011 Actual	FY2012 Adopted	FY2013 Proposed	Percent Change
Expenditures				
Salaries and Wages	\$ 1,103,212	\$ 1,091,599	\$ 1,059,485	-2.94%
Benefits	331,388	359,641	338,955	-5.75%
Professional and Contractual	38,814	51,360	52,825	2.85%
Materials, Supplies, and Other	341,158	325,806	375,067	15.12%
Capital Outlay	-	-	17,250	-
Total Expenditures	1,814,572	1,828,406	1,843,582	0.83%
Revenues				
State Grants	140,789	133,648	133,648	0.00%
Charges for Services	7,273	7,280	7,200	-1.10%
Fines	46,025	45,000	45,000	0.00%
Other Grants and Contributions	65,320	-	-	0.00%
Total Revenues	259,407	185,928	185,848	-0.04%
<b>Net Expenditures</b>				
<b>Supported by General Revenues</b>	<b>\$ 1,555,165</b>	<b>\$ 1,642,478</b>	<b>\$ 1,657,734</b>	<b>0.93%</b>

## BUDGET TREND: FY 2008-2013



## Notes:

For FY2013, the following are the major changes in the library's budget:

- Increase in the book and digital resources budget.
- A portion of the library's Automation Application Specialist's salary, benefits, and budget has been moved to the City's IT budget along with supervision. The resulting partial FTE for the library is reflected in the Library Staffing Resources FTE count above.